United Nations A/57/683

General Assembly

Distr.: General
19 December 2002

Original: English

Fifty-seventh session
Agenda item 151
Financing of the United Nations Organization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

Contents

		Paragraphs	Page
I.	Mandate and planned results	1–3	3
II.	Resource requirements	4–10	8
	A. Financial resources	4–5	8
	B. Human resources	6–10	10
III.	Analysis of variances	11–25	13
IV.	Actions to be taken by the General Assembly	26	16
V.	Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions		17
Annex			
	Organization chart		19

02-75757 (E) 280103

Summary

The present report contains the budget for the United Nations Organization Mission in the Democratic Republic of the Congo for the period from 1 July 2003 to 30 June 2004, which amounts to $518,504,000, inclusive of budgeted voluntary contributions in kind in the amount of $1,700,000.

The budget provides for the deployment of 4,727 troops, 810 military observers, 100 civilian police, 725 international staff, 840 national staff and 221 United Nations Volunteers.

The expansion of the mandate of the Mission will be addressed in an addendum to the present report once the full cost has been established.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category of expenditure	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimates (2003/04)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	97 177.0	159 533.8	160 260.1	726.3	0.5
Civilian personnel	68 491.0	97 948.7	94 933.4	(3 015.3)	(3.1)
Operational costs	223 159.0	324 451.0	261 610.5	(62 840.5)	(19.4)
Gross requirements	**388 827.0**	**581 933.5**	**516 804.0**	**(65 129.5)**	**(11.2)**
Staff assessment income	6 777.6	9 644.2	10 789.4	1 145.2	11.9
Net requirements	**382 049.4**	**572 289.3**	**506 014.6**	**(66 274.7)**	**(11.6)**
Voluntary contributions in kind (budgeted)	—	2 747.4	1 700.0	(1 047.4)	(38.1)
Total resource requirements	**388 827.0**	**584 680.9**	**518 504.0**	**(66 176.9)**	**(11.3)**

Human resources

Category of personnel	*Approved (2002/03)*	*Proposed (2003/04)*	*Net change*
Military observers	810	810	—
Military contingents	4 727	4 727	—
Civilian police	100	100	—
International staff	720	725	5
National staff	763	840	77
United Nations Volunteers	212	221	9

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) was established by Security Council resolution 1291 (2000) of 24 February 2000. The continuation of the mandate was provided by the Security Council in resolution 1417 (2002) of 14 June 2002 and the expansion of the Mission by Security Council resolution 1445 (2002) of 4 December 2002.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the restoration of peace and security in the Democratic Republic of the Congo.

3. Within this overall objective, the Mission will, during the budget period, contribute to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

Component 1: Political

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Progress towards a political settlement of the conflict in the Democratic Republic of the Congo	Withdrawal of foreign troops Establishment of local government structures in areas previously not under government control	Political dialogue maintained with the Government, parties to the Lusaka Ceasefire Agreement and other involved parties Provided good offices to the parties in the Democratic Republic of the Congo 40 meetings with political actors, civil society and non-governmental organizations (NGOs) held Supported 15 meetings within the Great Lakes regions Participation in the Lusaka Agreement Political situation and development in the peace process reports Electoral preparation workshops facilitated Support provided to the Facilitator of the inter-Congolese dialogue Peace process public information campaign Radio programmes on the peace process broadcasted daily in seven languages

		Monthly publications in the five national languages Weekly press briefings organized Weekly video programmes produced 60 journalists trained in the coverage of elections Print media aimed at sensitizing the local population on the peace process
1.2 Improved living conditions in the Democratic Republic of the Congo	Increase in the number of people in the crisis areas receiving humanitarian assistance	5 joint assessment missions with United Nations agencies and NGOs, particularly in conflict areas and in areas difficult to access Provided information to humanitarian agencies deployed 60 meetings with humanitarian community, donor Governments and the press to highlight humanitarian needs in the Democratic Republic of the Congo 40 humanitarian flights carrying personnel 100 humanitarian containers transported
1.3 Increase respect of human rights in the Democratic Republic of the Congo	Reduction in the number of human rights violations	200 visits to prisons and detention centres 48 reports on human rights violations brought to the attention of the local authorities 48 meetings with human rights NGOs 5 meetings and workshops for law enforcement officers

1.4 Increase respect of child rights in the Democratic Republic of the Congo	Reduction in the number of violations against children	6 child demobilization/ recruitment sensitization training programmes to be carried out in the field Trained NGOs and local authorities on prevention of child soldier recruitment Sensitization training of police, lawyers, social workers and prison officials on children in conflict
1.5 Progress towards the voluntary DDRRR[a] of foreign armed groups in the Democratic Republic of the Congo	Approximately 6,000 foreign combatants disarmed, demobilized and repatriated	Revised concept of operations for DDRRR[a] Collection of information on the location, number and formation of armed groups concluded Electronic database on the armed groups completed Field surveys conducted 6 reception centres established 6,000 weapons destroyed Weekly radio programmes on DDRRR[a] produced 10,000 brochures on DDRRR[a] distributed
1.6 Increase gender awareness in the Democratic Republic of the Congo	Implementation of gender related resolutions in the peace agreement	Gender policy guidelines and code of conduct established 3 workshops for Congolese women on peace process and leadership training Discussions with the Congolese Government on gender related issues
1.7 Safer environment for communities and returning refugees	Increase in cleared access routes Reduction in unexploded ordnance and mine-related accidents	Mine risk education programmes
External factors: The parties to the Lusaka Agreement and the conflict will cooperate; and conditions for repatriation of armed group are to be met.		

[a] DDRRR: disarmament, demobilization, repatriation, resettlement and reintegration.

Component 2: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1 Ensure compliance with the ceasefire agreement and disengagement plan	Reduction in the number of violations of ceasefire agreement	Liaison with the Joint Military Council (JMC) and all parties to the Lusaka Agreement maintained 15,000 military observer land patrol days for 50 static sites and 25 mobile patrols 6 reception sites provided with security all year round 400,000 troop patrol days 1,000 vessel patrol days All year round presence of four Company Group Reaction Forces Network established to collect all relevant information within the Democratic Republic of the Congo and the region
External factors: Member States will provide 100 per cent of the approved troop level; the troops will be adequately equipped; and security environment will support unhindered military activities to the level anticipated.		

Component 3: Civilian Police

Expected accomplishments	*Indicators of achievement*	*Outputs*
3.1 Improve professionalization of the local police force in support of the demilitarization of Kisangani	Local police assume policing responsibility for 1 Provincial Police Department in Kisangani Increased participation of local population in local police community campaigns	200 local police personnel trained for the Kisangani Police District; 500 in the Oriental Province 12 commissariats and 13 territorial police units fully operational 1 fully operational Mobile Police Unit Supported 12 meetings between local communities and police 100,000 leaflets distributed to local population
External factors: Suitable qualified local police candidates will be available; Congolese Rally for Democracy (RCD) authorities will cooperate; and international donors will fund improvement of local police force.		

Component 4: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
4.1 Increase efficiency and effectiveness in supporting the Mission	High level of surveyed satisfaction with support services	Fleet of 1,563 United Nations owned vehicles/trucks and engineering equipment managed and maintained 43 aircraft managed, maintained and operated Air transport infrastructure (154 landing sites and 50 runways) maintained 20 buildings and 7 prefabricated blocks maintained Approximately 705 generators maintained Medical care, including medical evacuation support services, provided to all entitled personnel Contingent-owned equipment inspections conducted and verification reports completed and forwarded to Headquarters Troops, military observers, civilian police, United Nations civilian staff and other entitled personnel, goods and equipment transported by road, sea and air throughout and outside of the Mission area, as required Communications and electronic data-processing support services provided daily during the year All appropriate salaries, entitlements and allowances administered Contracts awarded and administered Mission financial accounts maintained and statutory functions performed Military personnel, civilian police, international and local civilian staff administered
External factors: Terms and conditions of the status-of-forces agreement will be adhered to by the Government; and the parties to the conflict will allow freedom of movement of staff and operational resources.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)/(2)
Military and police personnel					
Military observers	38 192.9	48 581.4	50 951.2	2 369.8	4.9
Military contingents	58 365.2	104 814.6	103 018.6	(1 796.0)	(1.7)
Civilian police	618.9	6 137.8	6 290.3	152.5	2.5
Civilian personnel					
International staff[a]	63 295.4	86 308.8	82 048.1	(4 260.7)	(4.9)
National staff[b]	1 889.9	5 590.5	5 438.7	(151.8)	(2.7)
United Nations Volunteers	3 305.7	6 049.4	7 446.6	1 397.2	23.1
Operational costs					
General temporary assistance	1 859.7	—	—	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	5.2	—	—	—	—
Official travel	1 739.6	1 280.4	1 746.8	466.4	36.4
Facilities and infrastructure	55 204.8	71 962.4	49 999.1	(21 963.3)	(30.5)
Ground transportation	11 412.9	14 041.3	8 808.9	(5 232.4)	(37.3)
Air transportation	84 356.3	155 000.0	140 904.6	(14 095.4)	(9.1)
Naval transportation	1 368.2	3 903.0	3 377.0	(526.0)	(13.5)
Communications	23 796.5	18 345.2	15 598.1	(2 747.1)	(15.0)
Information technology	9 232.8	5 035.4	4 229.0	(806.4)	(16.0)
Medical	2 555.6	7 710.9	7 628.8	(82.1)	(1.1)
Special equipment	1 734.3	2 872.3	2 167.5	(704.8)	(24.5)
Miscellaneous supplies, services and equipment	29 193.1	44 300.1	27 150.7	(17 149.4)	(38.7)
Quick-impact projects	700.0	—	—	—	—
Gross requirements	**388 827.0**	**581 933.5**	**516 804.0**	**(65 129.5)**	**(11.2)**
Staff assessment income	6 777.6	9 644.2	10 789.4	1 145.2	11.9
Net requirements	**382 049.4**	**572 289.3**	**506 014.6**	**(66 274.7)**	**(11.6)**
Voluntary contributions in kind (budgeted)[c]	—	2 747.4	1 700.0	(1 047.4)	(38.1)
Total resource requirements	**388 827.0**	**584 680.9**	**518 504.0**	**(66 176.9)**	**(11.3)**

[a] Amount for 2003/04 is inclusive of a 20 per cent vacancy rate compared to a 15 per cent vacancy rate applied in 2002/03.
[b] Amount for 2003/04 is inclusive of a 15 per cent vacancy rate compared to a 10 per cent vacancy rate applied in 2002/03.
[c] Amount for 2003/04 is inclusive of contribution valued at $1,700,000 from the Hirondelle Foundation.

2. Contingent-owned equipment: major equipment and self-sustainment

4. Provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (Thousands of US dollars)*
Major equipment	**19 677.6**
Self-sustainment	
Office	459.6
Minor engineering	308.0
Laundry and cleaning	1 305.1
Communications	4 703.9
Medical	3 474.6
Catering	1 558.8
Electrical	563.4
Positioning	324.0
Explosive ordnance disposal	422.4
Accommodation (including tentage)	1 214.3
Miscellaneous general stores	2 543.3
Observation	1 487.7
Subtotal	**18 365.1**
Total	**38 042.7**

3. Non-budgeted contributions

5. The estimated value of non-budgeted contributions for the period 1 July 2003 to 30 June 2004 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status-of-forces agreement	
Kinshasa air terminal	12.0
Sector headquarters premises	244.8
Coordination Centre premises	64.8
Subtotal	**321.6**
Voluntary contributions in kind (budgeted)[a]	1 700.0
Total	**2 021.6**

[a] Estimated value of $1,700,000 from the Hirondelle Foundation, for public information programmes.

B. Human resources

1. Military and police personnel

	Approved (2002/03)	*Proposed (2003/04)*	*Net change*
Military observers	810	810	—
Military contingents[a]	4 727	4 727	—
Civilian police	100	100	—

[a] For 2002/03, military contingents were budgeted at 5,577.

2. Civilian personnel

	International staff									
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General										
Approved 2002/03[a]	2	1	9	7	5	5	**29**	9	5	**43**
Proposed 2003/04	3	3	12	7	1	8	**34**	20	4	**58**
Division of Disarmament, Demobilization, Repatriation, Resettlement and Reintegration										
Approved 2002/03	—	1	13	7	3	3	**27**	11	5	**43**
Proposed 2003/04	—	1	7	5	3	—	**16**	3	1	**20**
Division of Political Affairs										
Approved 2002/03	—	3	19	22	—	13	**57**	18	—	**75**
Proposed 2003/04	—	6	21	23	—	13	**63**	23	4	**90**
Office of Civil Affairs										
Approved 2002/03	—	—	3	2	—	2	**7**	5	—	**12**
Proposed 2003/04	—	—	3	2	—	2	**7**	3	—	**10**
Office of Humanitarian Affairs										
Approved 2002/03	—	—	6	12	—	5	**23**	22	—	**45**
Proposed 2003/04	—	—	6	10	—	5	**21**	11	—	**32**
Office of Human Rights										
Approved 2002/03	—	—	4	18	—	12	**34**	18	9	**61**
Proposed 2003/04	—	—	3	20	—	11	**34**	18	9	**61**
Office of Child Protection										
Approved 2002/03	—	—	3	7	—	1	**11**	8	—	**19**
Proposed 2003/04	—	—	3	7	—	1	**11**	8	—	**19**
Office of Public Information										
Approved 2002/03	—	1	8	13	12	7	**41**	41	—	**82**
Proposed 2003/04	—	1	9	24	12	7	**53**	117	8	**178**

	International staff									
	USG -ASG	*D-2 -D-1*	*P-5 -P-4*	*P-3 -P-1*	*Field Service*	*General Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander										
Approved 2002/03	—	2	—	—	2	—	**4**	15	—	**19**
Proposed 2003/04	—	2	—	—	2	—	**4**	4	—	**8**
Office of the Civilian Military Coordinator										
Approved 2002/03	—	—	—	—	—	—	—	—	—	—
Proposed 2003/04	—	—	6	2	—	—	**8**	6	—	**14**
Office of the Neutral Facilitator										
Approved 2002/03	—	2	5	6	1	1	**15**	4	—	**19**
Proposed 2003/04	—	2	4	6	1	1	**14**	4	—	**18**
Office of the Civilian Police Commissioner										
Approved 2002/03	—	1	1	—	1	—	**3**	2	—	**5**
Proposed 2003/04	—	1	1	—	1	—	**3**	2	—	**5**
Division of Administration										
Approved 2002/03	—	4	40	104	257	64	**469**	610	193	**1 272**
Proposed 2003/04	—	4	41	102	255	55	**457**	621	195	**1 273**
Total										
Approved 2002/03	2	15	111	198	281	113	**720**	763	212	**1 695**
Proposed 2003/04	3	20	116	208	275	103	**725**	840	221	**1 786**
Net change	**1**	**5**	**5**	**10**	**(6)**	**(10)**	**5**	**77**	**9**	**91**

[a] Includes the immediate Office and the Offices of the Legal Adviser and the Gender Adviser.

3. Net Staff Changes

International staff

- **Management: additional inputs and outputs**

6. The proposed provisions are in respect of 725 international staff, a net increase of 5 posts resulting from an increase of 21 posts (1 ASG, 1 D-2, 4 D-1, 1 P-5, 4 P-4, 4 P-3, 6 P-2), offset by the abolition of 16 posts (6 Field Service and 10 General Service) to create National Officer posts.

7. Senior posts in the Office of the Special Representative of the Secretary-General: an ASG post is proposed for the Deputy Special Representative of the Secretary-General responsible for operations and management; for the Strategic Planning and Reporting Unit headed by 1 D-1; and for the multidisciplinary task force on disarmament, demobilization, repatriation, resettlement and reintegration, also headed by 1 D-1 in the immediate Office of the Special Representative of the Secretary-General. One D-2 post is proposed for the establishment of an office in Pretoria for the implementation of the Pretoria Agreement. Two D-1 posts are proposed for the Ombudsperson and for the head of the political affairs office at Kisangani.

8. Expansion of the Office of Public Information: it is proposed to strengthen the Office of Public Information to develop the communications strategy required for the disarmament. demobilization, repatriation, resettlement and reintegration operations of the Mission. Out of the 12 (1 P-4, 8 P-3 and 3 P-2) additional international posts in the office, 7 P-3 posts (4 P-3 and 3 P-2) are new and the remaining 5 posts are to be filled through redeployment from other substantive offices.

9. New office of civilian-military coordination: in line with the policy of the Department of Peacekeeping Operations on civilian-military coordination, the new office is to ensure that the military and civilian police components can concentrate on their primary security tasks as well as, where needed, to contribute to non-security tasks, specifically those related to humanitarian and development activities. MONUC proposes the establishment of the office at Kinshasa and at the Sector and Regional offices. This new office is to be headed by a P-5, supported by 7 international posts (5 P-4 and 2 P-3).

National staff

- **Management: additional inputs and outputs**

10. A net increase of 77 national staff is mainly a result of the strengthening of the Office of Public Information by 76 staff. National staff in the Office of Public Information produce news broadcasts in five languages at eight regional stations (Kinshasa, Mbandaka, Kisangani, Kalemie, Gbadolite, Kindu, Bukavu and Bunia). In addition to radio broadcasts, these staff are also responsible for the production of print media to promote the peace process in the Democratic Republic of the Congo, including the rebel-controlled areas.

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: variances caused by parties or situations external to the United Nations;
- **Cost parameters**: variances caused by United Nations regulations, rules and policies;
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
Military observers	$2,369.8	4.9%

- **Management: additional outputs and inputs**

11. The increase is largely attributable to the assumption that the authorized strength of 810 military observers would be fully deployed during the 2003/04 financial period.

	Variance	
Military contingents	($1,796.0)	(1.7%)

- **Management: same inputs and outputs**

12. The reduced cost estimates for contingent troop costs is mainly attributable to the full deployment of the authorized strength of 4,727 troops, whereas the 2002/03 budget had been based on the phased deployment of 5,577 troops, inclusive of an anticipated increase of 850 troops by the Security Council. The additional 850 troops are not included in the cost estimates.

[1] Resource variance amounts are expressed in thousands of United States dollars.

	Variance	
Civilian police	$152.5	2.5%

- **Management: additional inputs and outputs**

13. The increase under this category is attributed mainly to the full deployment of the authorized 100 civilian police and to the fact that there will be two rotations during the 2003/04 financing period, at $5,336 per trip. The 2002/03 budget was based on the deployment of 85 police with a rotation of 50 civilian police.

	Variance	
International staff	($4,260.7)	(4.9%)

- **Cost parameters: change in staffing cost**

14. The decreased requirement is ascribed to a larger percentage (80 per cent) of staff on appointments of limited duration and the application of a 20 per cent vacancy factor for a total of 725 staff (347 Professional, 275 Field Service and 103 General Service).

	Variance	
National staff	($151.8)	(2.7%)

- **Cost parameters: change in staffing cost**

15. The decrease under this category is mainly attributable to the budgeted level at G-2 step I (previously budgeted at G-3 step I) and the application of a 15 per cent vacancy factor for 840 national staff.

	Variance	
United Nations Volunteers	$1,397.2	23.1%

- **Management: full deployment of United Nations Volunteers**

16. The increase is attributable to the full deployment of 221 United Nations Volunteers.

	Variance	
Official travel	$466.4	36.4%

- **Management: additional outputs and inputs**

17. The increase is attributable to higher requirements for training related to the need to enhance the Mission's air safety security related to the air transportation of passengers and cargo, in addition to higher requirements for political and military consultations with Headquarters.

	Variance	
Facilities and infrastructure	($21,963.3)	(30.5%)

- **Management: reduced outputs and same inputs**

18. The reduction under this category is attributable to reduced requirements under the acquisition of prefabricated facilities, refrigeration equipment, generators, water purification equipment and maintenance services (equipment under this heading had been purchased in prior periods).

	Variance	
Ground transportation	($5,232.4)	(37.3%)

- **Management: reduced inputs and same outputs**

19. The decrease is attributable to the fact that MONUC would have achieved its approved vehicle holding of 1,563 units during the 2002/03 financing period. Taking the approved staffing table, the Mission operation plan and the age of MONUC vehicle fleet into consideration, the purchase of additional or replacement vehicles is not foreseen.

	Variance	
Air transportation	($14,095.4)	(9.1%)

- **Management: reduced inputs and same outputs**

20. The downward revision of the number of Mission aircraft from 46 to 43, following the termination of contracts of two S-61 helicopters and the cancellation of the IL-76 fixed-wing aircraft at the United Nations Logistics Base at Brindisi, contributed to the reduction under this item.

	Variance	
Naval transportation	($526.0)	(13.5%)

- **Management: reduced inputs and same outputs**

21. Despite a forecasted increase in the number of river patrols, more efficient utilization of existing freight barge resources is expected to reduce the need for hiring additional vessels, as the bulk of the MONUC vehicles would have been transported to the East by the end of the 2002/03 financing period.

	Variance	
Communications	($2,747.1)	(15%)

- **Management: reduced inputs and same outputs**

22. The decrease is attributable to a decision not to purchase any major communications equipment for the 2003/04 financing period, since the backbone network would be fully established during the 2002/03 budget period.

	Variance	
Information technology	($806.4)	(16%)

- **Management: reduced inputs and same outputs**

23. No purchase of major information technology equipment is foreseen. The Mission has also managed to provide economically critical applications like e-mail/Lotus Notes at remote locations by using portable International Maritime Satellite Organization (INMARSAT) terminals under the assumption that any additional troops would be fully self-sustained.

	Variance	
Special equipment	($704.8)	(24.5%)

- **Management: reduced inputs and same outputs**

24. The reduced provision for special equipment is due to lower requirement for self-sustainment due to non-deployment of additional troops.

	Variance	
Miscellaneous supplies, services and equipment	($17,149.4)	(38.7%)

- **Management: reduced inputs and same outputs**

25. The decrease is attributable to the fact that since all contingent troops are self-sustained freight costs have been reduced.

IV. Actions to be taken by the General Assembly

26. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Organization Mission in the Democratic Republic of the Congo are:**

(a) **Appropriation of the amount of $516,804,000 for the maintenance of the Mission for the 12-month period from 1 July 2003 to 30 June 2004;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $43,067,000, should the Security Council decide to continue the mandate of the Mission.**

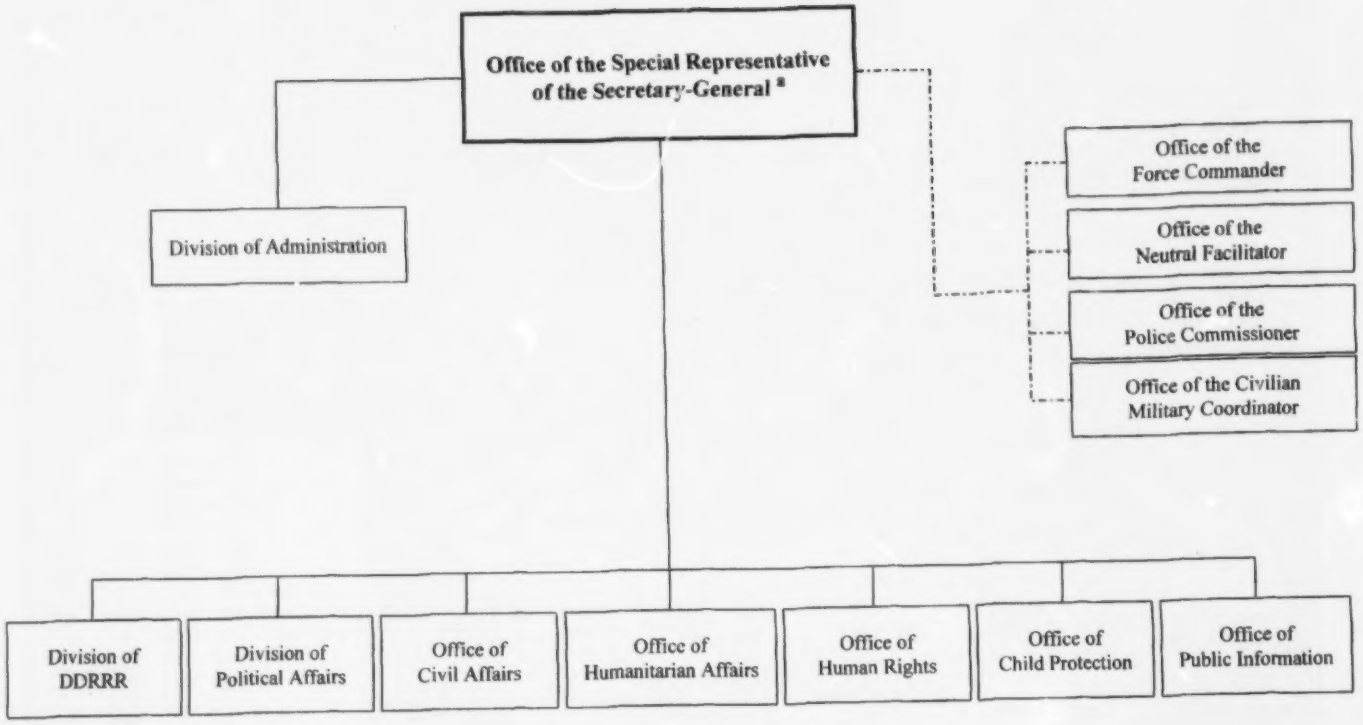
V. Summary of follow-up actions taken to implement requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions

Request/recommendation	*Action taken to implement request/recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/887/Add.11)	
Civilian personnel	
Employ local staff for functions currently envisaged for Professional and General Service staff (para. 42)	MONUC has intensified efforts to recruit more national staff.
Utilize Field Service staff (para. 44)	MONUC continues to employ Field Service staff in technical support functions.
Recruit national officers (para. 45)	National officers with similar work profiles as international Professional and General Service staff posts have been requested in the context of the proposed 2003-2004 budget.
Indicate impact of contractual services on the staff requirements for the Office of General Services (para. 51)	The staffing requirement for the Office of General Services remains unchanged at the 2002-2003 authorized level. Due to delayed deployment of staff in the current period, contractors are required to carry out some engineering works. It is anticipated that authorized posts would be fully encumbered during the period. For this reason, provision for contractual services has been slightly reduced in the budget for 2003/04.
Monitor adequacy of staff in the Contracts Management Unit (para. 54)	The 2003-2004 staffing proposal for the Unit is considered adequate to manage the number of current contracts in the Mission.
Human rights	
Provide information on the role of the Office of the United Nations High Commissioner for Human Rights (OHCHR) in monitoring and promoting human rights and its relationship with MONUC (para. 48)	Cooperation between MONUC's Office of Human Rights and the Office of OHCHR in the Democratic Republic of the Congo is governed by the memorandum of understanding between the Department of Peacekeeping Operations and OHCHR dated 5 November 1999 and the terms of reference dated 3 October 2000. The MONUC Office of Human Rights and OHCHR consult and coordinate human rights activities in the Mission, cooperate in monitoring the human rights situation, conduct joint training programmes for civilian and military personnel.

Request/recommendation	*Action taken to implement request/recommendation*
Office accommodation	
Provide justification for continuing office accommodation arrangements at Kinshasa (para. 59)	Facilities in Kinshasa include additional warehousing as Kinshasa is the main logbase and centre for troop accommodation, port facilities, transit accommodation, water purification facilities and Radio Okapi facilities. Nevertheless, the rental for Kinshasa has been reduced in the 2003/04 budget in view of the anticipated shift to the east.
Investments in infrastructure, naval and transport operations	
Provide information indicating how investment in infrastructure repairs, naval and transport operations could contribute to mitigating the expanding use of air operations (para. 61)	Owing to the size of the country and the dilapidated state, or complete lack of, country-wide road and railway networks, the rehabilitation of ground transport and river facilities would require significant investment of resources and would not be cost-effective in terms of logistical support requirements provided to military observers and contingents. Investments at the MONUC level of funding would have a minimal impact on air operations conducted by the Mission.

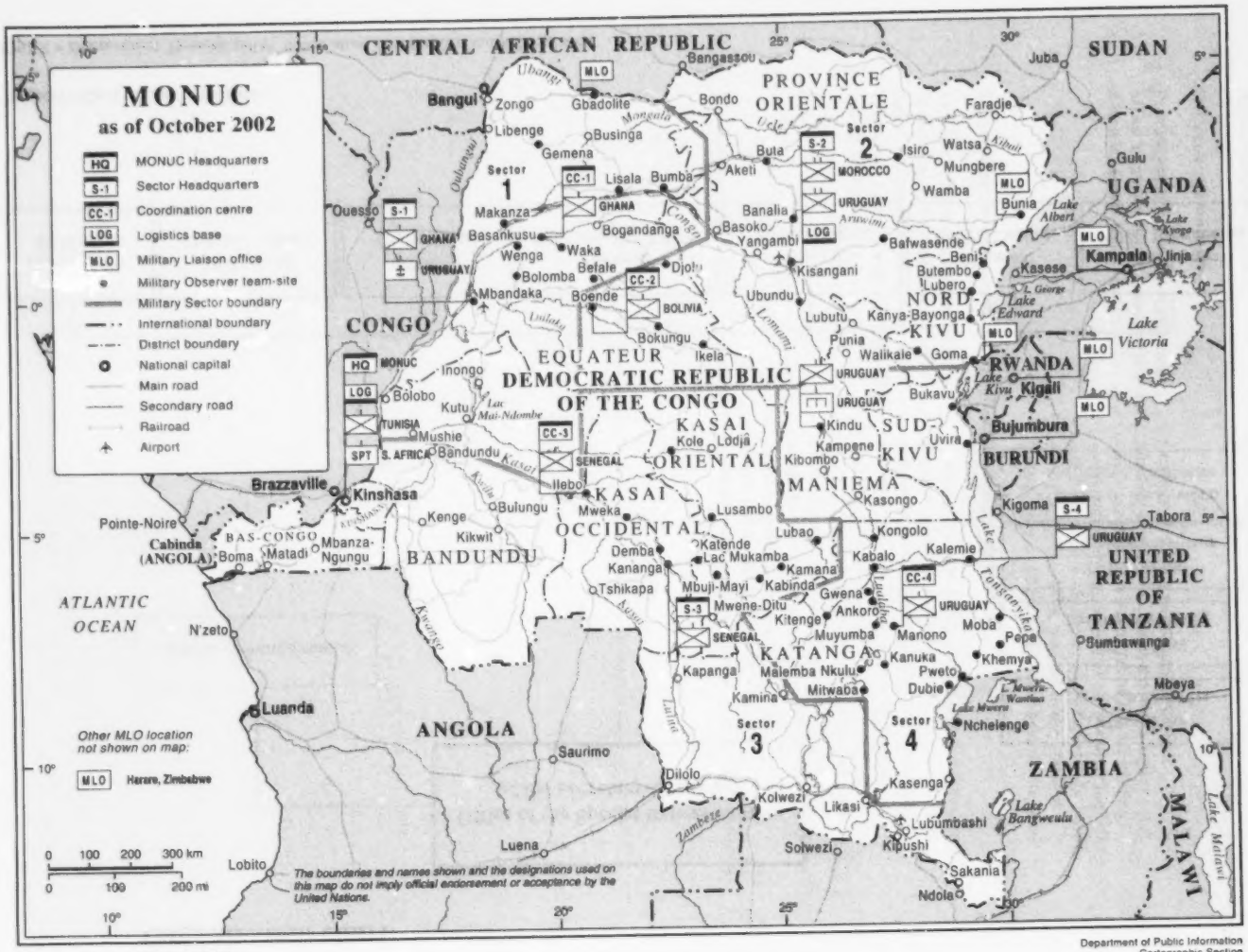
Annex

Organization chart


Office of the Special Representative of the Secretary-General [a]
Division of Administration
Office of the Force Commander
Office of the Neutral Facilitator
Office of the Police Commissioner
Office of the Civilian Military Coordinator
Division of DDRRR
Division of Political Affairs
Office of Civil Affairs
Office of Humanitarian Affairs
Office of Human Rights
Office of Child Protection
Office of Public Information

[a] Includes Offices of Legal and Gender

DDRRR = Disarmament, Demobilization, Repatriation, Resettlement and Reintegration


MONUC
as of October 2002
HQ MONUC Headquarters
S-1 Sector Headquarters
CC-1 Coordination centre
LOG Logistics base
MLO Military Liaison office
Military Observer team-site
Military Sector boundary
International boundary
District boundary
National capital
Main road
Secondary road
Railroad
Airport
Other MLO location not shown on map:
MLO Harare, Zimbabwe
0 100 200 300 km
0 100 200 mi
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
CENTRAL AFRICAN REPUBLIC
SUDAN
UGANDA
RWANDA
BURUNDI
UNITED REPUBLIC OF TANZANIA
ZAMBIA
MALAWI
ANGOLA
CONGO
DEMOCRATIC REPUBLIC OF THE CONGO
ATLANTIC OCEAN
PROVINCE ORIENTALE
NORD-KIVU
SUD-KIVU
MANIEMA
KATANGA
KASAI ORIENTAL
KASAI OCCIDENTAL
EQUATEUR
BANDUNDU
BAS-CONGO
Bangui
Kinshasa
Brazzaville
Luanda
Lubumbashi
Kisangani
Bukavu
Goma
Kigali
Bujumbura
Kampala
Juba
Sector 1
Sector 2
Sector 3
Sector 4
GHANA
URUGUAY
MOROCCO
BOLIVIA
SENEGAL
TUNISIA
S. AFRICA
Department of Public Information
Cartographic Section
Map No. 4121 Rev. 16 UNITED NATIONS
October 2002